

LEPELLE-NKUMPI MUNICIPALITY ANNUAL REPORT FOR 2005/6 FINANCIAL YEAR

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 MAYOR 'S FOREWORD

The 2005/6 financial year marked the end of the very first term of democratically elected local government, as well as the dawn for the newly elected council. It was during this transitional period that the Municipality as an entity proved to be centered around its people rather than the council. Service delivery was accelerated to lay the strong foundation for the incoming council to take the Municipality to the highest strides.

This report aims to provide information on how the council sought to transform and strengthen the institutional capacity of the Municipality in order to improve our service to the people of Lepelle-Nkumpi.

Through this report we further confirm our commitment to transparent, participatory, and democratic local government. It is hoped that the report would provide you with the answers and information you may have on what did the council do with mandate and public funds during 2005/6 financial year.

Performance targets that the council had set for themselves included:

- Provision of free basic services to all indigents within the Municipality
- To increase access to sanitation facilities to 30% of the community
- To electrify three villages
- To have an additional 20 kms of roads
- To provide adequate housing to 750 households
- To boost economic growth of the Municipality and reduce unemployment by 3%
- To increase revenue base of the Municipality

The council had in 2005/6 managed to eliminate service delivery backlogs in the following areas:

- Provided water to 15 500 households
- 900 households receive free basic electricity
- Electrified five villages
- 750 households were provided with low cost housing
- 320 households benefited from free basic sanitation in the form of VIP toilets
- 160 temporary jobs created
- Increased revenue collection rate by 30%

- 2 kms of roads constructed

May I take this opportunity to thank all staff led by the Municipal manager for their hard work, my fellow councilors, our Magoshi and all the people of Lepelle-Nkumpi for your continued support in making the achieved milestones possible. Let's take the enthusiasm forward in 2006/7 and make Lepelle-Nkumpi the Municipality of choice.

1.2 OVERVIEW OF THE MUNICIPALITY

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 227 965 people and covers 3,454.78 km², which represents 20.4% of the District's total land area (Capricorn District Municipality Spatial Development Framework, 2004).

The municipality is divided into 25 wards which comprises a total of 110 settlements and 51 244 households. While the minimum subsistence income (breadline) for households to survive in Limpopo is considered to be R15 600 per year or R1 300 per month, 72% of the population of Lepelle-Nkumpi lives under the breadline, i.e. earns less than R15 600 per year. This implies that 72% of households will be unable to pay user charges for new services. 28.7% of households in the Lepelle-Nkumpi municipal area do not have an income. The situation calls for accelerated poverty alleviation programs as well as the expanded public works program.

New council came into power during this year as well as new ward demarcations which resulted in municipal wards increasing from 25 in number to 27.

Staff complement of the municipality also increased from 55 to 75 employees, thus strengthening the institutional capacity of the Municipality to deliver services to the people. However during the same year municipality lost two key personnel at senior management level, i.e. Municipal Manager and Chief Financial officer. This had negative impact on the performance of the institution especially during the second term of the year.

Collection rate of the Municipality increased to 30% during the year in review, and this is attributed to the electronic billing system which was installed in July 2005.

1.2 EXECUTIVE SUMMARY

Council of Lepelle-Nkumpi Municipality had as its vision "a financially viable municipal council geared towards the improvement of the quality of life of the

people by providing sustainable services".

To be able to attain this vision the council further set for themselves an overall aim of providing basic services and thus make a significant contribution to social and economic development of the community. The priorities for service delivery that were identified together with the community includes: Water and Sanitation, Electricity, Roads and public transport, Land and Housing, Economic development, Educational facilities, Health and welfare facilities and services, Safety and security, Environmental and waste management, Communication facilities, Sports, Arts and culture and recreational facilities, and Emergency and disaster services

In an effort to strengthen institutional capacity of the Municipality and deliver on its mandate, council had in 2005 approved an Organizational Structure with job purposes and functions per Department, Division and Sections compliant to the constitutional and other Legislative mandates of Local Municipalities in the quest to enhance human resources towards effective delivery of basic services to the community. The structure provides for five departments, i.e. Strategic Planning, Corporate, Finance, Technical, and Community services.

Though the issue of broadening its revenue base remains a challenge due to rural nature of the Municipality, Lepelle-Nkumpi had in 2005/6 financial year saw an increase of 30% in revenue collection rate. This is a positive sign towards achieving financial sustainability that would enable council to deliver even more improved services to the community.

CHAPTER 2: PERFORMANCE HIGHLIGHTS

The council of Lepelle-Nkumpi has during 2005/6 financial year , worked around the clock in trying to close service delivery gaps that were created over more than hundred years as speedily as possible. In collaboration with Capricorn district Municipality, provincial departments as well as Eskom, a lot has been achieved as indicated herein.

➤ **Basic Services delivery levels in 2005/6**

- Seven villages have been electrified during 2005/6, and this brings the number of villages that are without electricity within the Municipality to four.
- 750 households provided with water to RDP standard during the year
- 320 households benefited from free basic sanitation in the form of VIP toilets
- Provided water to 15 500 households

➤ **Backlogs in service delivery**

- 20 824 households do not have access to water within RDP level
- 20 431 households do not have access to electricity
- 39 500 households have no access to sanitation within RDP levels
- 5 723 households do not have access to housing within RDP level

➤ **Service Delivery Challenges**

Though the council works hard on improving service delivery levels within the Municipality, there are some challenges that they are faced with in the process. Key to these is:

- Too much reliant on grant funding hampers innovativeness in delivering services
- 72% of households earn below the bread line (R1 300 per month), thus making it difficult for households to pay for services which in turn limit Municipality to broaden its revenue base
- Staff turn over at management level affects smooth running of the institution
- Slow processes in approval of zoning and building plans due to absence of town planner affected development negatively.

Service Delivery Backlogs

Service Delivery backlogs				
Service	Water	Electricity	Sanitation	Refuse removal
No. of households	52906	52906	52906	8800
Minimum standards of service	6kl	50khw	VIP latrine	80l bin once a week
No. of HH not receiving MSoS at beginning of financial year	27725	52906	37487	8800
No. of households provided with MSoS during the year	15500	900	320	8800
No. of HH not receiving MSoS at end of financial year	12225	52006	37167	0

Building and Zoning plans: 2005/6

Category	Total number of application received	Total number of application approved	Applications outstanding (end June 2006)
Residential	276	53	213
Business	325	65	260
Church	29	9	20

CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

The following policies were adopted during the year under review:

Overtime Policy

Cell Phone and Car Allowances

Subsistence and Travel

Grievances and Disciplinary Procedure collective Agreement

Condition of Service Collective Agreement that regulated the Leave

Administration. Medical Aid, Housing Allowances and other conditions of services

Drafts

Recruitment and Selection, Performance Management, Employment Equity Plan.

3.2 Staffing Information

The municipality had a staff complement of 75 employees.

The listed of filled positions and vacancy levels per function

Filled Posts	Vacancies
Municipal Manager's Office	
1x Secretary	None
1x Internal Auditor	
Strategic Planning and LED	
1x Dep. Manager LED	1x Dep. Manager IDP
	1x Investment Officer
Finance Department	
6x Financial Clerks	1x Credit Control Officer
2x Cahiers	1x Senior Cashier
1x Asset Clerk	1x Clerk-Salaries
1X Dep. Manager: Budget	1x Procurement Officer
	1x procurement clerk
	1x Accountant Budget
Corporate Services Department	

2x Committee Clerks	1X Corporate Services Manager
2x Drivers	1X Chief Committee clerk
1x Network Controller	1x Deputy Manager Admin.
	1x Personnel Officer
	1x PMS Officer
Technical Services Department	
None	1x General Assistants: Pounds
	3x General Assistants ;Electrical Services
	1x Superintendent; Roads, Storm Water
Community Services Department	
1x Assistant Manager ; Special Focus	1x Chief Protection Officer
1x Admin Officer	1x Artisan
	1x Supervisor: Roads
	2x Grave Digger
	1x Assistant Librarian
	1x Clerk: Librarian

Personnel Expenditures trends over the last two years

2003/04 R 7 Million
2004/05 R 9 Million
2005/06 R13 Million

Names of Medical Aid and Pension Funds

Medical Aid /Pension Fund	Membership
Bonitas	20
Hosmed	8
Medshield	1
Samwumed	1
La Health	10
SigmaAdult/Munimed	1
Municipal Employee Pension Fund	56
Gratuity Pension Fund	16
National Fund of Municipal workers	2

The employer contribution towards Medical Aid was –R567 274
The employer contribution towards Pension Fund R1 405 674

Total posts, Filled Posts and Vacancies

Function	Total Posts	Filled Posts	Vacancies
Mayor	2	2	None
Municipal Manager	4	3	1
Budget Services	2	1	1
Corporate	61	32	29
Technical	49	7	42
Social/Community	63	13	53

3.3 Arrears Owed to municipality

	30 Days	60 Days	Total
Councilors	R	R	
Senior Officials			

Equity per Function

FUNCTION	Race	Male	Female	Disabled
MM	B	3	-	-
Strategic Planning & LED	B	2	1	-
Finance	B	10	11	-
Technical	B	4	3	-
Corporate	B	14	23	-
Community	B	9	1	2
Mayor	B	-	2	-

3.4 Salary Disclosures – Councilors

	Mayor	Speaker	Exco.	Whip	Councillors	Total
Salary						
Housing Allowance						
Mayors Allowance						
Speakers allowance						
Exco. Allowance						
Whip allowance						
Personal allowance						

Travel allowance						
Total package						

3.3 Salary Disclosures – Senior Officials

	Municipal Manager	CFO	Manager- Technical	Manager Strategic Planning	Manager Corporate Services	Manager Community Services	Total
Salary			243600	243600	243600		
Housing Allowance				5449	5449		
Cellphone			7500	7500	7500		
Travel			45612	65495	60833		
Total			296712	322044	317382		

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

Pending

CHAPTER 5: FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING

CHAPTER 5 - FUNCTIONAL SERVICE DELIVERY REPORTING

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**LEPELLE-NKUMPI MUNICIPALITY
GENERAL INFORMATION**

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:	<Provide statistical information on (as a minimum):>		
1	Geography: Geographical area in square kilometers Note: Indicate source of information	3,454.87 square kilometers Demarcation Board	
2	Demography: Total population Note: Indicate source of information	227965 Census 2001	
3	Indigent Population Note: Indicate source of information and define basis of indigent policy including definition of indigent	<total>	
4	Total number of voters	<total>	
5	Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: Indicate source of information	15285 45163 47377 120139	
6	Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month Note: Indicate source of information	5715 4340 8232 214023 Statistics SA-July 2003	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i><List at least five key performance areas relative to the above function as articulated in the budget here></i>	<i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i>		

Function:	Finance and Administration	
Sub Function:	Finance	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>The management and administration of the municipal revenues, expenditures, assets and liabilities. Proper budgeting processes which involves thorough community participation that recognizes their needs in the Municipal Budget. Accountability and transparency with regard the management and administration of the financial affairs of the municipality. Supply Chain Management systems which allows the business sector to compete in a fair , transparent and competitive manner with the objective of promoting local economic development .The provision of water , refuse removal , sewerage are also key functions of the municipality.</i></p> <p>These services extend to include provision of services such as refuse, sewerage, water and other services but do not take account of provision of electricity which resides within the jurisdiction of Eskom. The municipality has a mandate to:</p> <p><i>Provide water services on behalf of the water authority, sewerage, refuse and other free basic services to communities.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Provision of basic services to communities with the aim of maximizing service delivery and becoming financially viable and sustainable.</i></p> <p>The key issues for 2005/06 are:</p>		

		Effective management of revenue, expenditure, assets and liabilities. Collect debts owed to the municipality. Increase revenue collection rates and establish financial controls and revenue enhancement strategies.		
Analysis of the Function:		<Provide statistical information on (as a minimum) :>		
	1	Debtor billings: number and value of monthly billings:		R (000s)
		Function -	<total> <number>	<total> <value>
		- Number and amount billed each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect monthly billed and received (against billed) across debtors by function (eg: water, electricity etc)		
	2	Debtor collections: value of amount received and interest:	R (000s)	R (000s)
		Function - <list function here eg: water, electricity etc>	<total>	<total>
		- Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function	<received>	<interest>
	3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:	R (000s)	
		Function - <list function here eg: water, electricity etc>		
		- Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function	<total>	
	4	Write off of debts: number and value of debts written off:		R (000s)
		- Total debts written off each month across debtors by function (eg: water, electricity etc)	<number>	<value>

	Note: create a suitable table to reflect write offs each month across debtors by function		
5	Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	<number> <number> <number>	R (000s) <value> <value> <value> <value>
Reporting Level	Detail	Total	
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	<number> <number> <number>	R (000s) <value> <value> <value> <value>
7	Regional Service Council (RSC) levies: - Number and value of returns - Total Establishment levy - Total Services levy - Levies collected for the current year	<number>	R (000s) <value> <value> <value> <value>
8	Property valuation: - Year of last valuation - Regularity of valuation	<year> <cycle>	
9	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	<total> <value>	
10	Creditor Payments: Table Attached DWAF - R 1 200 000 Office of the Auditor General R216 000 SGL Engineers R390 000 GA Kemp R150 000 Third Party Payments R413 000	R (000s) <value> 3,666,655	<age> 60 days
11	Credit Rating: <List credit rating details here> List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated	R (000s) <value>	<date>
12	External Loans: - Total loans received and paid during the year Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.	R (000s) <received>	R (000s) <paid>
13	Delayed and Default Payments:		

	<p><List delayed and default payments here></p> <p>List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature</p> <p>Note: This information need not be reported here if reported as notes to the accounts.</p>	<value>	<date>
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Increase municipal revenue base.</p> <p>2. Develop valuation roll.</p> <p>3. Cost recovery</p> <p>4. Collect revenue in Traffic function.</p> <p>5. Repair broken meters.</p>	<p><i>The Revenue collection for 2005/06 was at 76% as compared against the budget. It increased by 22% as compared to the revenue collection of 2004/05. The valuation roll has not yet been developed pending court implications against the municipality. Cost recovery schemes have not been implemented and the Water Authority has been approached for assistance. 15% of Traffic Revenue has been collected with effect from February 2006. Repairs of broken meters has not been done because of budget constraints and capacity in operations and maintenance functions. The plan is to approach the Water Service Authority and relevant stakeholders to assist as the municipality is experiencing water and income loss.</i></p>	<p>Collection rate increased by only 22% as compared to 2005/2006</p>	<p>To increase revenue collection by 40% in 2006/2007.</p>

Function:	Finance and Administration
Sub Function:	Human Resources

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p><i>Selection and Recruitment, Training and Development, Legal Services and Labour Relations, Occupational Health and Safety, Organizational Development</i></p> <p>HR and OM</p> <p><i>The organizational Structure is aligned with the constitutional mandate of municipality, salary levels, scales and functions</i></p> <p>The municipality had no approved Employment Equity plan</p> <p><i>The training of employees was done in line with the SDA and the Workplace Skills Plan</i></p> <p>There were five officials who were put on the University of Western Cape Local Government Management Development Programme.</p> <p><i>Fifty four (54) employees were put on ABET learnership programme.</i></p> <p>Two (2) financial inters were enrolled.</p>		
Analysis of the Function:	<p><i>The following administrative policies were in place</i></p>		
1	Number posts and costs to employer	75	11179411
	Management Specialist/Professional t	10	2823418
	- Field (Supervisory/Foremen)	2	122280
	Office clerical/Administrative	35	6162031
	- Non-professional (blue collar, outside workforce)	26	1918932
	Temporary Staff	40	52750

	Contract staff	2	100000

Key Performance Area		Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	During the year 2005/06 all Section Managers signed their performance contracts. Staff on levels 2 and below did not sign performance plans. Performance of Managers and organization were never evaluated to establish whether plans were achieved or not. There was no Audit Committee to monitor performance		

Function: Finance and Administration
Sub Function: Other Administration (Procurement)

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p>To set up the proper procurement systems of goods and services which are fair, transparent, equitable, competitive and cost - effective. To promote local economic development through the implementation of the supply chain management policies. To ensure value for money in provision of basic services to the communities.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a</p>		

	mandate to:		
	<p><i>Ensure the implementation of the Supply Chain Management Policy that is fair , equitable, transparent, competitive ,and cost -effective.</i></p> <p>The strategic objectives of this function are to: <i>Maximize Service Delivery and promote accountability through implementation of a fair and transparent supply chain management system.</i></p> <p>The key issues for 2005/06 are: <i>Establish a supply chain management unit. Training of Supply Chain management practitioners. Setting up of Supply Chain Management procedures in line with the SCM Treasury regulations. Develop an Asset Management Policy in line with SCM regulations. Update the Municipal Asset Register.</i></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Details of tender / procurement activities:</p> <ul style="list-style-type: none"> - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender <p>Note: Figures should be aggregated over year across all municipal functions</p> <p>2 Details of tender committee:</p> <ul style="list-style-type: none"> - Details of tender committee membership <p>1. Manager: Technical Services, 2. Strategic Planning , 3. Acting Corporate Services Manager 4. Acting CFO.</p>	<p>14</p> <p>14</p> <p>9</p> <p>30 days</p>	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

<i>Establish a supply chain management unit. Training of Supply Chain management practitioners. Setting up of Supply Chain Management procedures in line with the SCM Treasury regulations. Develop an Asset Management Policy in line with SCM regulations. Update the Municipal Asset Register.</i>	<i>One official has already been hired to establish the SCM unit.50% of personnel involved in SCM have been trained. The SCM policy has been developed. The Asset Management policy is not yet developed and the asset register is not properly updated.</i>	<i>The SCM Unit is not 100% complete.</i>	<i>To increase human capital in the SCM unit by 2006/2007.To finalize the Acquisition unit by finalizing the Asset policy and asset Register by 06/07.</i>

Function:	Planning and Development	
Sub Function:	Economic Development	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>Economic development department of the municipality provides environment conducive for business development and support through policy development, land development and creation of platform for dialogue.</p> <p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p><i>Creation of enabling environment for business development through infrastructure development ; Provide support to aspiring SMMEs through procurement policies and training; Provide land for economic development activities, Policy development for regulation of business development, Create platform for dialogue on economic opportunities.</i></p> <p>The strategic objectives of this function are to: <i>Stimulate economic growth and development within the municipality; To reduce unemployment and poverty levels amongst the community;</i></p> <p>The key issues for 2005/6 are: <i>Unemployment; Land availability; Poor infrastructure development; Preferential procurement policies.</i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all economic development personnel:</p> <ul style="list-style-type: none"> - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary 	<p>2</p> <p>0</p> <p>0</p>	<p>R (000s)</p> <p>701 080</p> <p><cost></p> <p><cost></p>

	- Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	0	<cost>
2	Detail and cost of incentives for business investment: <i>none</i> Note: list incentives by project, with total actual cost to municipality for year		R (000s) 0
3	Detail and cost of other urban renewal strategies: <i>Refurbishment of Lebowakgomo showground; Establishment of hawkers facilities;</i> Note: list strategies by project, with total actual cost to municipality for year		R (000s) 1 598 000.00
4	Detail and cost of other rural development strategies: <i>Rural sanitation project</i> Note: list strategies by project, with total actual cost to municipality for year		R (000s) 4 690 000
5	Number of people employed through job creation schemes: - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	120 <number>	180 000
6	Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package	0 0 0	R (000s) 0 0 0
6	Details of building plans: - Number of building plans approved - Value of building plans approved	<number> <value>	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies		R

	received:		(000s)
	<i>April - June 2006- EU grant for development of LED strategy</i>	1	695 000
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Establishment of economic assets; SMME support; Lobby and advocacy for PDI's Promotion and marketing of municipality; Land use management</i>	<i>1. Show ground revitalized up to 80% of its working standard; allocated funding was not enough and therefore further allocation is done for 2006/7 financial year. 2. Hosted 2 SMME seminars on available opportunities for SMMEs; Municipality adopted preferential procurement policy that would supporting emerging entrepreneurs.</i>		

Function:	Health
Sub	Clinics
Function:	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	<p>The function for the provision of community health clinics within the municipality is administered as follows and includes:</p> <p>The function for the provision of community health clinics within the municipality is administered by the provincial department of Health and not yet devolved to the municipality. These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all health personnel:</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Clinic staff qualified) - Non-professional (Clinic staff unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number, cost of public, private clinics servicing population:</p> <ul style="list-style-type: none"> - Public Clinics (owned by municipality) 	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>

	- Private Clinics (owned by private, fees based)	<total>	<cost>
3	Total annual patient head count for service provided by the municipality: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: if no age range available, place to other	<total> <total> <total> <total>	
4	Estimated backlog in number of and costs to build clinics: <list details> Note: total number should appear in IDP, and cost in future budgeted capital works programme	<total>	R (000s) <cost>
5	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	<total>	R (000s) <value>
6	Total operating cost of health (clinic) function:		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of ambulance services		
Description of the Activity:	<p>The function of provision of an ambulance service within the municipality is administered solely by Health Department.</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all ambulance service personnel:</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Ambulance officers qualified) - Non-professional (Ambulance officers unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of ambulance vehicles servicing population:</p>	<p><i>R</i> <i>(000s)</i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	<ul style="list-style-type: none"> - Aged less than 10 years - Aged 10 years or greater 	<total> <total>	<cost> <cost>
	Note: this figure should be taken from the plant replacement schedule		
3	Total annual patient head count: <ul style="list-style-type: none"> - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under 	<total> <total> <total> <total>	
	Note: list total number transported		
5	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific health ambulance grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
6	Total operating cost of health (ambulance) function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>These services extend to include (<i>Community Halls, Cemeteries and Parks and Sports facilities</i>), but do not take account of (<i>Library Services, Museums and galleries, Child Care, Aged care, Schools and Crematoriums</i>) which resides within the jurisdiction of (<i>the Province and District Municipality</i>). The municipality has a mandate to:</p> <p><i>To improve access to sports, Arts and Culture, preserve heritage site</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate access to social and development services to 90% of the community by 2009</i></p> <p>The key issues for 200/06 are:</p> <p><i>The Municipality has during this year hosted the District Mapungubwe Arts Festival and Major sporting activities. One the Local Tennis player has represented the Municipality, District, Province and the Country in Europe during the World Tennis Youth Championship</i></p>		
Analysis of the Function:			
1	<p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care (including crèches etc) - Aged care (including aged homes, home 	<p><i>no of facilities:</i></p> <p>3</p> <p>0</p> <p>5</p> <p>1</p> <p>0</p> <p>0</p>	<p><i>no of users:</i></p> <p>37000</p> <p>0</p> <p>104000</p> <p>44000</p> <p>0</p> <p>0</p>

	help)		
	- Schools	0	0
	- Sporting facilities (specify)	2	62000
	- Parks	0	0
	Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function:		R(000s)
	- Library services	0	0
	- Museums and art galleries	0	0
	- Other community halls/facilities	3	R138000
	- Cemeteries and crematoriums	2	R92000
	- Child care	0	0
	- Aged care	0	0
	- Schools	0	0
	- Sporting facilities	1	46000
	- Parks	0	0
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
6	Total operating cost of community and social services function		R240000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate access to social and development services to 90% of the community by 2009</i>	Youth Programme: Miss LNM Hosted.	100%	100%
	Youth Council Established youth cluster		
	Youth election rally was conducted to encourage youth participation in local government election		
	CBO Forum Launching		
	50 NPO's trained on home based care for 2 weeks		
	Computer training and Life Skills training conducted for 40 young people		
	Local structure of S.A Women in Dialogue		

Six high School learner placed in municipal office during the 'Take a girl child to work program'
Youth reproductive health workshop conducted by youth council.
Districts, CBO, Forum Meeting attended.
Participated in youth day celebration
Attended youth parliament
Attended Provincial gender machinery meeting
Attended districts CBO forum
Attended provincial youth day
Attended Home based care monthly meeting
HIV/ AIDS Awareness conducted to Community at Morotse/Thamagane. About 500 people were reached
Participated in District World AIDS Day at Kliphuiwel
EPR Awareness(Bilharzia) Mokgopong Community (+-400) people was made aware of the disease outbreak education given the infected treated
Mental Health Awareness. Sub-District Mental Health Day was conducted at Rakgwatha
Clinics constructed and functional. Attended opening ceremony of Clinic at GA-Mathabatha-
Clinics constructed and functional. Attended opening ceremony of Clinic at Mashite.
Poverty Alleviation. Attended Auxiliary Nurses' Graduation Ceremony
Poverty Alleviation. Provincial Poverty Day was attended at Motantanyana
Poverty Alleviation. 22 cages of chickens were provided to 15 families
Mapungubwe Arts Festival: Eight cluster events held in the municipality.
Drama Auditions to more than 700 artists at the Arts & Culture Auditorium
Municipal Level Mapungubwe Arts Festival at Cultural

Centre. +5000 people
Capricorn District Mapungubwe Arts Festival was hosted at Seleteng GaMphahlele
Participated in the Provincial Mapungubwe Arts Festival at Polokwane
Local Mosadi wa Konono Competition conducted.
Participated in the District Mosadi wa Konokono Competition at Molemole Municipality
Provincial World book Day hosted at Moletlane Tribal Authority
Indigenous Games Programmes held first at clusters level and the municipal one
Participated in the Capricorn District Indigenous Games Competition at Aganang Municipality
Participated in the Provincial Indigenous Games Hosted by Maruleng Municipality
Participated in the National Indigenous competition at Western Cape
Participated in the O.R.Tambo Games

Programme.
Responded to disaster incidents within the required time after being reported. 4 fire, 5 blown off roof, 1 fallen house and family without shelter incidents attended to.

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:		
Provision of low cost housing.	<i>The municipality's task is to identify beneficiaries within the Municipality. This is done the Ward Councillors and Community Development Workers by compiling housing needs analysis</i>		
	The function of housing provision is still within the Department of Local Government and Housing		
	The strategic objectives of this function are to provide adequate housing to 95% of needy people by 2013		
	<i>Key Issues for the 2005/06</i>		
	<i>Quality and Incomplete houses</i>		
	Shortage of Serviced land for development		
Analysis of the Function:	The function of housing provision is still within the Department of Local Government and Housing		
1	Number and cost of all personnel associated with provision of municipal housing:		<i>R (000s)</i>
	- Professional (Architects/Consultants)	0	0
	- Field (Supervisors/Foremen)	0	0
	- Office (Clerical/Administration)	0	0
	- Non-professional (blue collar, outside workforce)	0	0
	- Temporary	0	0
	- Contract	0	0
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		

	2	Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	750 500	R (000s) R21 million R17768.200
	3	Total type, number and value of housing provided: <i>RDP Standard House</i> Note: total number and total value of housing provided during financial year	750	R (000s) R21 million
	4	Total number and value of rent received from municipal owned rental units <list details, including number of units handed over to residents>	2 0	R8800 0
	5	Estimated backlog in number of (and costs to build) housing: <i>The function of housing provision is still within the Department of Local Government and Housing</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	5723	R (000s) R130.1 million
	6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flat let	0 0 0 0 0 0	0 0 0 0 0 0
	Reporting Level	Detail	Total	
	7	Type and number of grants and subsidies received: <i>The Municipality does not receive any grant for housing</i> Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	0	R (000s) 0

8	Total operating cost of housing function	0	0
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Public Safety
Sub Function:	Police (Traffic)

Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The Function still at the Provincial Department</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p> <p>2 Total number of call-outs attended:</p>	<p></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>

	- Emergency call-outs	0	
	- Standard call-outs	0	
	Note: provide total number registered, based on call classification at municipality		
3	Average response time to call-outs:		
	- Emergency call-outs	0	
	- Standard call-outs	0	
	Note: provide average by dividing total response time by number of call-outs		
4	Total number of targeted violations e.g.: traffic offences:		
	<list details, including the number and type of offences recorded>	0	
5	Total number and type of emergencies leading to a loss of life or disaster:		
	<list details, including the number and type of emergencies recorded>	0	
6	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	0	0
	Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of police and traffic function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>The Refuse collection were outsourced to private contractor</i></p> <p>These services extend to include (<i>collection of domestic waste</i>) but do not take account of (<i>establishment of land fill site and industrial and medical waste</i>) which resides within the jurisdiction of <i>Provincial department and District Municipality</i>). The municipality has a mandate to:</p> <p><i>Collection domestic waste and collection of revenue</i></p> <p>The strategic objectives of this function are to: <i>to provide access to integrated and structured waste management services</i></p> <p>The key issues for 2006/07 are: <i>The Municipality does not have a licensed land fill site</i></p>		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>8800</p>	<p>R (000s)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>R1.2million</p>

	2	<p>Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal <p>Note: if other intervals of services are available, please provide details</p>	<p>8800</p> <p>0</p> <p>0</p> <p>2</p> <p>0</p>	<p><i>R (000s)</i></p> <p><i>R1.2 million</i></p> <p>0</p> <p>0</p> <p><i>R60000</i></p>
	3	<p>Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total tonnage for current and future years activity</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>
	4	<p>Total number, capacity and life expectancy of refuse disposal sites:</p> <p>refuse disposal site is unlicensed and will be closed</p> <ul style="list-style-type: none"> - Domestic/Commercial (number) - Garden (number) <p>Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>
	Reporting Level	Detail	Total	
	5	<p>Anticipated expansion of refuse removal service:</p> <ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>	<p>6000</p> <p>0</p>	<p><i>R (000s)</i></p> <p><i>R5.4 Million</i></p> <p>0</p>
	6	<p>Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) <p>Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.</p>	<p>0</p> <p>0</p>	

7	Total operating cost of solid waste management function		<i>R1.2 million</i>
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to provide access to integrated and structured waste management services</i>	<i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i>	Only the R293 town that benefits from this service	To extent the service to two Municipal growth points

Function:	Waste Water Management
Sub	Sewerage etc

Function:

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage service is the competency of the District Municipality and Department of Water Affairs</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) 	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	<ul style="list-style-type: none"> - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision 	<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	<ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision 	<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	<total>	
	- Quantum (value to each household)	<value>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Road Transport
Sub	Roads

Function:

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The Service is the competency of the Department of Roads and Transport <i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to: <i><List here></i></p> <p>The strategic objectives of this function are to: <i><List here></i></p> <p>The key issues for 200X/0Y are: <i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum) :></i></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) 	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	- Existing re-sheeted (number) Note: if other types of road projects, please provide details	<kms>	<cost>
3	Total kilometres and maintenance cost associated with existing roads provided		R (000s)
	- Tar	<total>	<cost>
	- Gravel	<total>	<cost>
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar	<total>	<cost>
	- Gravel		
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost		R (000s)
	- Tar	<total>	<cost>
	- Gravel		
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

<i>here></i>			

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The Service is the competency of the Department of Roads and Transport <i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to: <i><List here></i></p> <p>The strategic objectives of this function are to: <i><List here></i></p> <p>The key issues for 200X/0Y are: <i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl. inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl. drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of public buses servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years 	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	- Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule	<total>	<cost>
3	Total kilometres of all buses travelled: <complete> Note: total number of kilometres travelled by entire fleet for year	<total>	
4	Total number of passengers: <complete> Note: total number of paying passengers travelling for year	<total>	
5	Total number of bus related complaints received: <complete> Note: total number of complaints received by paying customers for year	<total>	
6	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year	<total>	R (000s) <value>
7	Total operating cost of public bus service function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The sewerage service is the competency of the District Municipality and Department of Water Affairs</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which sits within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>		
1	<p><i><Provide statistical information on (as a minimum):></i></p> <p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>
2	<p>Percentage of total water usage per month</p> <p><i><Insert table showing monthly water usage ></i></p>	<i><volume></i>	<i><volume></i>

	Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)
	- Category 1 <insert here>	<volume>	<cost>
	- Category 2 <insert here>	<volume>	<cost>
	- Category 3 <insert here>	<volume>	<cost>
	- Category 4 <insert here>	<volume>	<cost>
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)
	- Category 1 <insert here> (total number of households)	<volume>	<cost>
	- Category 2 <insert here> (total number of households)	<volume>	<cost>
	- Category 3 <insert here> (total number of households)	<volume>	<cost>
	- Category 4 <insert here> (total number of households)	<volume>	<cost>
5	Total year-to-date water losses in kilolitres and rand		R (000s)
	<detail total>	<volume>	<cost>
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service:		R (000s)
	- Piped water inside dwelling	<total>	<cost>
	- Piped water inside yard	<total>	<cost>
	- Piped water on community stand: distance < 200m from dwelling	<total>	<cost>
	- Piped water on community stand: distance > 200m from dwelling	<total>	<cost>
	- Borehole	<total>	<cost>
	- Spring	<total>	<cost>
	- Rain-water tank	<total>	<cost>
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:		R (000s)
	<detail total>	<number>	<cost>
8	Number and cost of disconnections and reconnections:		R (000s)
	<detail total>	<number>	<cost>
9	Number and total value of water projects planned and current:		R (000s)
	- Current (financial year after year reported on)	<total>	<cost>
	- Planned (future years)	<total>	

	Note: provide total project and project value as per initial or revised budget		
10	<p>Anticipated expansion of water service:</p> <ul style="list-style-type: none"> - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
11	<p>Estimated backlog in number (and cost to provide) water connection:</p> <ul style="list-style-type: none"> - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank <p>Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
12	<p>Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) <p>Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.</p>	<p><total></p> <p><value></p>	
13	<p>Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p> <p>Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p>	<p><total></p>	<p>R (000s)</p> <p><value></p>
14	Total operating cost of water distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i><List at least five key performance areas relative to the above function as articulated in the budget here></i>	<i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i>		

Function:	Electricity
Function:	Electricity
Sub	
Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity Service is the competency of ESKOM</p> <p><i>Electrification of villages by outsourcing to contractors.</i></p> <p>These services extend to include <i>electrification of villages and provision of Free Basic Electricity</i>, but do not take account of <i>further electrification</i> which resides within the jurisdiction of <i>Eskom</i> The municipality has a mandate to:</p> <p><i>Provide Free Basic Electricity</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2005/6 are:</p> <p><i>The Municipality does not have a electricity licence</i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>		<p>R (000s)</p> <p><i><total></i> <i><total></i> <i><total></i> <i><total></i> <i><total></i> <i><total></i></p>

	2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer (Done by Eskom).		R (000s)
		- Residential	<volume>	<cost>
		- Commercial	<volume>	<cost>
		- Industrial	<volume>	<cost>
		- Mining	<volume>	<cost>
		- Agriculture	<volume>	<cost>
		- Other	<volume>	<cost>
	3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		R (000s)
		- Household	<volume>	<cost>
		- Commercial	<volume>	<cost>
		- Industrial	<volume>	<cost>
		- Mining	<volume>	<cost>
		- Agriculture	<volume>	<cost>
		- Other	<volume>	<cost>
	4	Total year-to-date electricity losses in kilowatt hours and rand		R (000s)
		<detail total>	<volume>	<cost>
	5	Number of households with electricity access, and type and cost of service:		R (000s)
Reporting Level		Detail	Total	Cost
		- Electrified areas		
		- Municipal	<total>	<cost>
		- Eskom	1	R1000 000
		- Alternate energy source		
		- Gas	<total>	<cost>
		- Paraffin	<total>	<cost>
		- Solar	<total>	<cost>
		- Wood	<total>	<cost>
		- Non electrified	<total>	<cost>
		Note: if other types of services are available, please provide details		
	6	Number and cost of new connections:		R (000s)
		<detail total>	<volume>	<cost>
	7	Number and cost of disconnections and reconnections		R (000s)
		<detail total>	<volume>	<cost>
	8	Number and total value of electrification projects planned and current:		R (000s)
		- Current (financial year after year reported on)	<total>	<cost>

	- Planned (future years) Note: provide total project and project value as per initial or revised budget	<total>	<cost>
9	Anticipated expansion of electricity service:		R (000s)
	<detail total>	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	<detail total>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	<total> 650 000	
12	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		



Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>The installation and Maintenance of Street lighting</i></p> <p>These services extend to include <i>Repairs and Maintenance</i> but do not take account of <i>Energisation</i> which resides within the jurisdiction of <i>ESKOM</i> The municipality has a mandate to:</p> <p><i>Maintain and Repair the street lights</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2005/06 are:</p> <p><i>The Municipality does not have a electricity licence</i></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and total operating cost of streetlights servicing population:</p> <p><i>The street lighting services about 8800 households</i></p> <p>Note: total streetlights should be available from municipal inventory</p> <p>2 Total bulk kilowatt hours consumed for street lighting:</p> <p><i>Information not kept at Municipality</i></p> <p>Note: total number of kilowatt hours consumed by all street lighting for year</p>	<p>400</p> <p>0</p>	<p>R (000s)</p> <p>R1 million</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

<i>to facilitate and coordinate access to electricity to the communities</i>	<i>The Municipality has spend R1 million for the maintenance of street lights</i>		<i>to fix all faulty street lights within the Municipality</i>